

Department Totals - Operating Budget

Department of Fish and Game

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	119,461.4	133,437.5	132,537.5	132,537.5	138,271.1	5,733.6	4.3%
Objects of Expenditure:							
71000 Personal Services	75,669.6	77,551.4	77,533.1	77,756.2	79,791.2	2,035.0	2.6%
72000 Travel	4,035.1	4,580.0	4,508.2	4,407.3	4,479.1	71.8	1.6%
73000 Contractual	29,961.2	42,026.7	41,983.5	41,904.9	45,744.2	3,839.3	9.2%
74000 Supplies	7,718.5	7,700.9	7,734.2	7,695.6	7,764.0	68.4	0.9%
75000 Equipment	2,077.0	778.5	778.5	773.5	492.6	-280.9	-36.3%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	800.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	40,501.3	52,294.6	52,294.6	52,294.6	55,853.7	3,559.1	6.8%
1003 G/F Match	559.8	380.7	380.7	380.7	380.7	0.0	0.0%
1004 Gen Fund	28,844.3	27,445.0	26,695.0	26,695.0	25,742.3	-952.7	-3.6%
1005 GF/Prgm	11.9	11.9	11.9	11.9	11.9	0.0	0.0%
1007 I/A Rcpts	9,300.8	9,558.5	9,558.5	9,558.5	10,143.4	584.9	6.1%
1018 EVOSS	3,021.3	4,355.6	4,355.6	4,355.6	4,420.2	64.6	1.5%
1024 Fish/Game	24,488.6	25,293.8	25,293.8	25,293.8	26,343.3	1,049.5	4.1%
1036 Cm Fish Ln	0.0	800.0	800.0	800.0	830.5	30.5	3.8%
1055 IA/OIL HAZ	73.8	98.7	98.7	98.7	64.0	-34.7	-35.2%
1061 CIP Rcpts	4,303.4	4,086.6	4,086.6	4,086.6	4,739.7	653.1	16.0%
1108 Stat Desig	2,075.7	2,930.9	2,930.9	2,930.9	3,511.7	580.8	19.8%
1109 Test Fish	1,838.4	2,652.7	2,652.7	2,652.7	2,847.1	194.4	7.3%
1140 AIDEA Div	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	3,442.1	3,528.5	3,378.5	3,378.5	3,382.6	4.1	0.1%
Totals:							
General Funds	29,416.0	27,837.6	27,087.6	27,087.6	26,134.9	-952.7	-3.5%
Federal Funds	40,501.3	52,294.6	52,294.6	52,294.6	55,853.7	3,559.1	6.8%

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Other Funds	49,544.1	53,305.3	53,155.3	53,155.3	56,282.5	3,127.2	5.9%
Positions:							
Permanent Full Time	901	861	861	873	846	-27	-3.1%
Permanent Part Time	884	844	844	833	823	-10	-1.2%
Non Permanent	141	128	128	128	108	-20	-15.6%